

# DEPARTMENT OF HEALTH

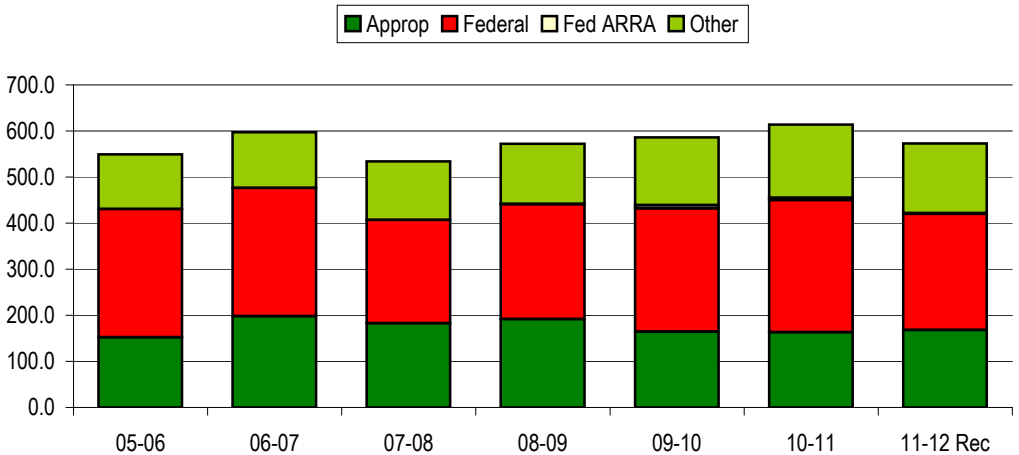
## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$549.5	\$596.9	\$534.0	\$572.0	\$586.3	\$613.7	\$0.2	\$572.9	4%
<b>Approp</b>	151.9	198.2	182.5	191.5	164.9	163.4	0.0	168.2	11%
<b>Federal</b>	278.3	278.2	224.5	249.3	267.0	286.8	0.0	252.0	-9%
<b>Fed ARRA</b>	0.0	0.0	0.0	0.8	7.1	4.6	0.0	1.3	0%
<b>Other</b>	119.3	120.5	127.0	130.4	147.3	159.0	0.2	151.4	27%

*In FY 06-07 improvements included primary care safety net*

*In FY 07-08 Alcohol and Drug Abuse Services transferred to Mental Health and Developmental Disabilities*

POSITIONS									
<b>Total</b>	3,385	3,460	3,470	3,192	3,203	3,203	2	3,186	-6%
<b>FT</b>	3,203	3,273	3,268	2,986	2,995	3,001	2	2,984	-7%
<b>PT</b>	182	187	202	206	208	202		202	11%



### MAJOR PROGRAMS

Laboratory services	Communicable and environmental disease services	Women, Infants and Children (WIC)
Health licensure and regulation	Diabetes prevention and health improvement	Local health services
Emergency Medical Services	Community and medical services	General environmental health
Health Related Boards	Policy, planning and assessment	Maternal and Child Health
Animal welfare	Trauma System Fund	

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	<b>(\$36.4M)</b>	<b>(\$2.0M)</b>	<b>(18)</b>	<b>\$13.6M</b>	<b>1</b>	<b>(\$10.0M)</b>	<b>(1)</b>	<b>\$16.8M</b>	<b>2</b>	<b>(\$17.5M)</b>	<b>(26)</b>	<b>\$4.4M</b>	<b>2</b>	<b>(\$6.9M)</b>	<b>(169)</b>
Travel, printing, supplies, rent, prof. services and communications		(\$0.4M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Recognize increased revenue collections from emergency medical licensing fees (not a fee increase)		(\$0.0M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Recognize increase in fees from Health Related Boards for General Counsel services		(\$0.2M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Recognize additional revenue collected for health licensure administrative services from other Health divisions		(\$0.4M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Laboratory testing supplies		(\$0.1M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Abolish vacant positions		(\$0.8M)	(18)	-	-	-	-	-	-	-	-	-	-	-	-

BASE REDUCTIONS (Recurring) continued	FY11-12				FY10-11				FY09-10				FY08-09	
	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
<b>Reductions funded Through FY11-12</b>														
Eliminate safety net grants to FQHC's	-	-	\$4.6M	-	(\$4.6M)	-	\$4.6M	-	-	-	-	-	-	-
Grant for Diabetes awareness and Prevention <i>Funded from reserves in FY 09-10</i>	-	-	\$5.1M	1	-	-	\$7.8M	1	(\$7.0M)	(1)	-	-	-	-
Eliminate funding for shaken baby syndrome awareness and prevention			\$0.0M	-	-	-	\$0.0M	-	(\$0.0M)	-	\$0.0M	-	-	-
Eliminate the epilepsy program grants	-	-	\$0.2M	-	-	-	\$0.2M	-	(\$0.2M)	-	\$0.2M	-	-	-
Reduce contracts with metropolitan health depts	-	-	\$1.0M	-	-	-	\$1.5M	-	(\$1.5M)	-	\$1.5M	-	-	-
Eliminate funding for minority health initiative grants	-	-	\$0.9M	-	-	-	\$0.9M	-	(\$0.9M)	-	\$0.9M	-	-	-
Eliminate state funding for the poison control center	-	-	\$0.4M	-	-	-	\$0.4M	-	(\$0.4M)	-	\$0.4M	-	-	-
Reduce funding for supplies to perform rapid HIV tests		-	\$0.4M	-	-	-	\$0.4M	-	(\$0.4M)	-	\$0.4M	-	-	-
Reduce funding for breast and cervical cancer screening		-	\$0.5M	-	-	-	\$0.5M	-	(\$0.5M)	-	\$0.5M	-	-	-
Eliminate funding for the chronic renal disease program		-	\$0.4M	-	-	-	\$0.4M	-	(\$0.5M)	(2)	\$0.5M	2	-	-
<b>Prior Year Reductions - not continued</b>														
Shelby County grant for primary & indigent care	-	-	-	-	(\$5.0M)	-	-	-	-	-	-	-	-	-
Bill recipient divisions for internal audit services	-	-	-	-	(\$0.2M)	-	-	-	-	-	-	-	-	-
Revenue offset - 7/1/09 drinking water testing fees	-	-	-	-	(\$0.1M)	-	-	-	-	-	-	-	-	-
Executive Administration- abolish position	-	-	-	-	(\$0.1M)	(1)	\$0.1M	1	-	-	-	-	-	-
Reduce state appropriations that supplement federal funds from MHDD for community prevention initiative contracts. MHDD is reducing funding for the grants and will continue at a reduced rate		-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Reduce rent costs by consolidating space	-	-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Reduce supplies for Gonorrhea & Chlamydia testing	-	-	-	-	-	-	-	-	(\$0.6M)	-	-	-	-	-
Increase fees for vital records, emergency medical services licensure and laboratory tests in order to replace state appropriations and allow the programs to continue at their current service level	-	-	-	-	-	-	-	-	(\$1.1M)	-	-	-	-	-
Eliminate funding for the model teen pregnancy prevention program (a pilot program that has not been implemented) and the teen pregnancy clearing- house. Clearinghouse services are being provided through the internet so impact will be minimal	-	-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Eliminate funding for two information systems contracts in vital records.			-	-	-	-	-	-	(\$0.2M)	-	-	-	-	-
Eliminate funding for the "Better Health: It's About Time" initiative			-	-	-	-	-	-	(\$0.2M)	-	-	-	-	-
Eliminate contract with National center for Youth Issues to develop and coordinate an annual Health Choices for Youth conference			-	-	-	-	-	-	(\$0.3M)	-	-	-	-	-
Reduce travel, printing, supplies, rent, prof services, communications, & grants			-	-	-	-	-	-	(\$1.7M)	-	-	-	-	-
Abolish vacant positions and downgrade one position			-	-	-	-	-	-	(\$1.2M)	(21)	-	-	-	-
Reduce staff dedicated to the birth defects registry and partially fund three positions assigned to the registry with federal grant funds			-	-	-	-	-	-	(\$0.2M)	(1)	-	-	-	-
Abolish a federally funded cancer registry position and use the savings to partially fund positions currently funded with state appropriations	-	-	-	-	-	-	-	-	(\$0.0M)	(1)	-	-	-	-
Employee health clinic - shift funding to interdepartmental revenue	-		-	-	-	-	-	-	(\$0.3M)	-	-	-	-	-
Elimination of child health and development (CHAD) funding (interdepartmental funds from the Department of Children's Service	-		-	-	-	-	-	-	\$0.0M	-	-	-	-	-

BASE REDUCTIONS (Recurring) continued	FY11-12				FY10-11				FY09-10				FY08-09	
	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Prior Year Reductions - not continued														
Elimination of Healthy Start (interdepartmental funds from the Department of Children's Services)	-	-	-	-	-	-	-	-	\$0.0M	-	-	-	-	-
Men's Health Network grant	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.2M)	-
Nurse triage contract savings	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.7M)	-
Strike Out Stroke education program	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.1M)	-
Voluntary buyout related reductions	-	-	-	-	-	-	-	-	-	-	-	-	(\$6.0M)	(169)

ARRA FUNDING	Award Amt		Disbursed thru Dec 2010	
Healthy Communities	\$2.5M		\$2.0M	
WIC Miscellaneous Technology Grants	\$0.5M		\$0.0M	
Immunization	\$0.8M		\$0.4M	
Healthcare - Associated Infections Program	\$2.1M		\$0.4M	
Ambulatory Surgical Center	\$0.1M		\$0.0M	
Communities Putting Prevention to Work	\$0.1M		\$0.0M	
Healthy Communities, Tobacco Control, Diabetes Prevention and Contr	\$1.9M		\$0.1M	
State Primary Care Offices	\$0.1M		\$0.0M	

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
Health Care Facility Plan Review (funding is from dedicated fees paid from licensed facilities) - 2 positions	\$0.2M	\$0.0M	\$0.0M	\$0.2M

IMPROVEMENT HISTORY (state appropriations - selected items)	(Rec) = Recurring; (NR) = Nonrecurring			
Sickle Cell Foundation of Tennessee	St. Jude Hospital - Travel Assistance for TN Residents		Crumley House Brain Injury Foundation	
\$0.1M FY 10-11 (NR)	\$0.2M	FY 10-11 (NR)	\$0.1M	FY 10-11 (NR)
Tobacco-Smoking Cessation (NR)	Medical Examiners Program		Men's Health Network	
\$5.0M FY 08-09	\$0.6M	FY 08-09 (\$5,000 NR)	\$190,000	FY 08-09 (NR)
\$10.0M FY 07-08			\$190,000	FY 07-08 (\$95,000 Rec)
			\$95,000	FY 06-07 (Rec)
Primary Care Clinics (NR)*	Federally Qualified Health Center (FQHC) grants		\$95,000 FY 05-06 (NR)	
\$6.0M FY 07-08	\$3.0M	FY 07-08 (NR)	\$95,000 FY 04-05 NR	
\$6.0M FY 05-06	\$6.0M	FY 05-06 (\$4.6M Rec; \$1.4M NR)	Memphis Oral School for the Deaf	
	Aspell Recovery Center Talbot House		\$0.1M	FY 10-11 (NR)
	\$250,000	FY 07-08 Women's substance abuse treatment center (Rec)		
	\$144,700	FY 06-07 Talbot House-treatment of chemically dependent persons (NR)		
HIV/AIDS	Memphis Health Center, Inc.			
\$3.0M FY 08-09 (Rec)	\$0.5M	FY 07-08 Prenatal and obstetrical care access (NR)		
\$7.1M FY 07-08 (\$4.1M Rec, \$3M NR)				
\$3.0M FY 06-07 (NR)				
\$4.2M FY 05-06 (\$1.2M Rec, \$3M NR)				

IMPROVEMENT HISTORY (state appropriations - selected items) continued				(Rec) = Recurring; (NR) = Nonrecurring	
<b>Meharry Wellness Program (NR)</b>		<b>Poison Control Center</b>			
\$2.0M FY 10-11		\$0.3M FY 07-08	(Rec)		
\$2.0M FY 09-10					
\$2.0M FY 08-09		<b>Breast and Cervical Cancer Screening</b>			
\$2.0M FY 07-08		\$1.0M FY 07-08	(Rec)		
\$2.0M FY 06-07		\$0.4M FY 06-07	(NR)		
<b>Pandemic Influenza Preparedness</b>		<b>Meharry Medical College-Digital Mammography Database</b>			
\$8.2M FY 07-08	Tamiflu vaccines (NR)	\$0.2M FY 07-08	Center for Women's Health Resources (NR)		
<b>Health Care Safety Net - Primary Care</b>		<b>Shelby County General Sessions Criminal Court-ADAT Program</b>			
\$12.5M FY 06-07	(Rec)	\$150,000 FY 07-08	To reduce recidivism by DUI offenders (Rec)		
\$9.5M FY 05-06	(\$7,740,600 Rec)				
<b>Health Summit of Minority Communities</b>		<b>Darryl Worley Cancer Treatment Center</b>		<b>Statewide Youth Suicide Prevention</b>	
\$50,000 FY 07-08	(NR)	\$100,000 FY 07-08	(NR)	\$250,000 FY 07-08	(NR)
<b>Safety Net</b>		<b>Crumley House-Traumatic Brain Injury Programs &amp; Services</b>		<b>Epilepsy Foundation of Tennessee</b>	
\$4.0M FY 05-06	Local Health Dept. Improvements (NR)	\$250,000 FY 07-08	(NR)	\$250,000 FY 07-08	(NR)
\$3.0M FY 05-06	Continuation of Chemotherapy (NR)	\$150,000 FY 06-07	(NR)		
\$0.7M FY 05-06	Nurse Triage (Rec)				

PERFORMANCE MEASURES	08-09 (Act)	09-10(Act)	14-15 Goal	
Percent of persons with diabetes who report not seeing a doctor, nurse, or other health prof. for their diabetes in last 12 mos	10.80%	8.90%	8.00%	
Percent of Tennesseans diagnosed with diabetes	10.00%	10.30%	9.30%	
Percent of adult who are current smokers	22.90%	22.00%	19.80%	
Percent of Tennessee adults who are obese	30.20%	31.60%	30.00%	
Number of Tennessee infant deaths prior to first birthday per 1,000 live births	8.30%	8.00%	7.40%	

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10	
<b>General Fund Reserves</b>						
Nursing Home Residents	\$0.3M	\$0.3M	\$0.1M	\$0.1M	Unknown	
Child Safety Fund	\$0.1M	\$0.1M	-	Negative	Unknown	
Health Access Incentive Fund	\$4.0M	\$4.8M	\$1.0M	\$1.7M	Unknown	
Traumatic Brain Injury Fund	\$0.3M	\$0.5M	-	Negative	Unknown	
Health Related Boards	\$8.5M	\$7.2M	\$1.0M	\$2.6M	Unknown	
Medicaid Nursing Home Trust Fund	\$5.1M	\$5.9M	\$8.0M	\$10.9M	Unknown	
Children's Cancer Research	\$0.0M	\$0.0M	\$0.0M	\$0.0M	Unknown	
Nurse Home Visitor	N/A	N/A	\$0.4M	\$0.7M	Unknown	
Trauma System Fund	N/A	N/A	\$9.2M	\$9.4M	Unknown	

FUND BALANCES (continued)	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10	
<b>Carryforward for Unencumbered Balance</b>						
Health Care Safety Net-Nurse Triage	\$0.4M	-	-	-	-	
Health Care Safety Net-FQHC's	\$0.7M	\$1.0M	\$2.3M	-	-	
Health Care Safety Net-Cancer Treatment	\$2.5M	\$2.1M	\$2.1M	-	-	
Health Care Safety Net-Faith-based grants	-	\$0.1M	\$0.9M	-	-	
Health Care Safety Net-Ryan White	\$3.0M	\$1.0M	-	-	-	
Health Care Safety Net-Local Health Svc.	\$0.9M	-	-	-	-	
Health Care Safety Net-Contracts	-	-	\$1.2M	-	-	
Health Care Safety Net	-	\$28.2M	\$2.2M	\$6.9M	\$5.6M	
Model Teen Pregnancy Prevention Program	\$0.0M	\$0.1M	-	-	-	
Tobacco Cessation	-	-	\$1.0M	-	-	
Minority Health Summit	-	-	-	-	-	
Diabetes Prevention	-	\$7.0M	\$12.5M	\$13.6M	-	